OSD(PA&E) RESOURCE PROCESS PERSPECTIVE

Commander Rob Birmingham

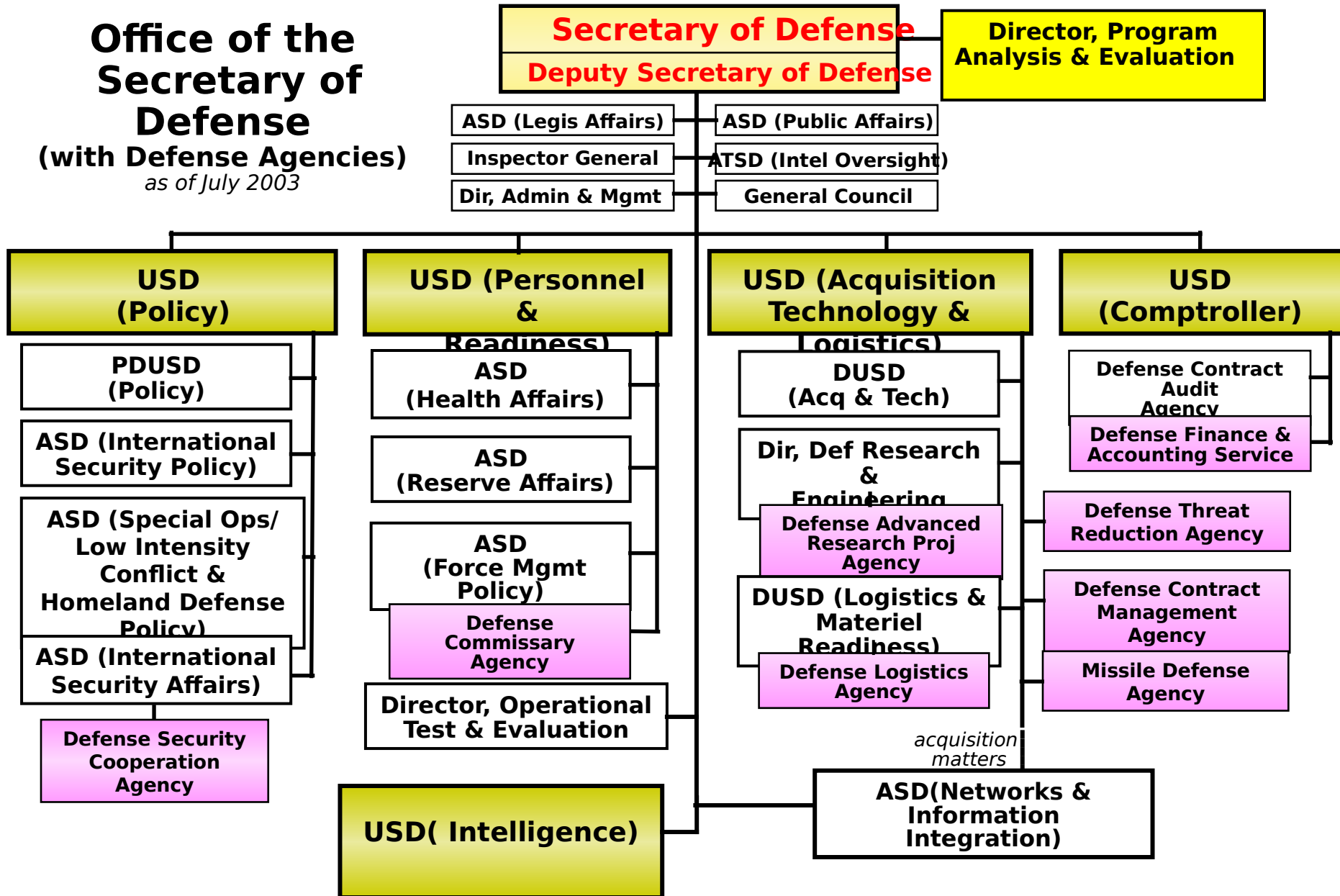### Director, Force and Infrastructure Division
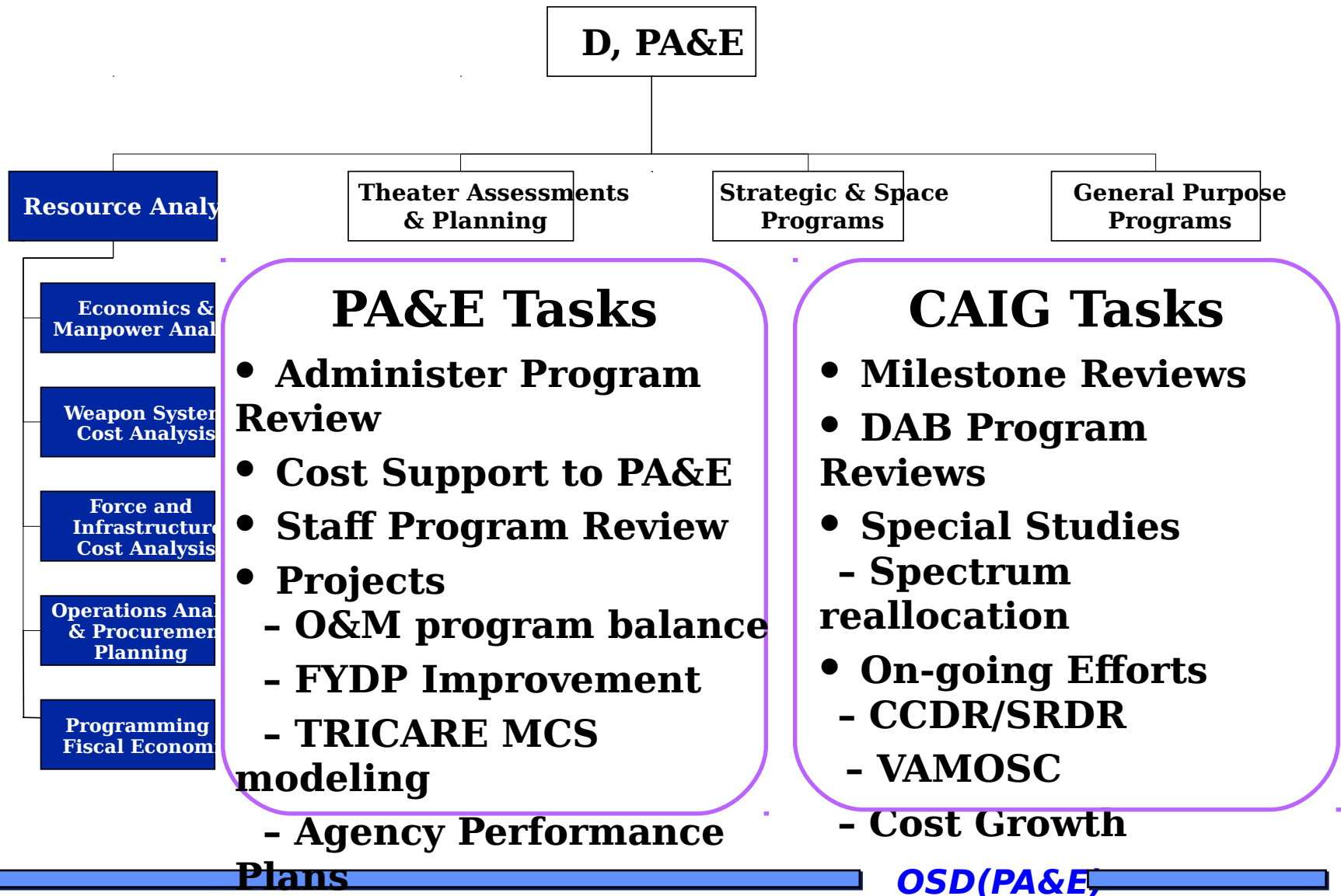
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January 2005

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Agenda

- **INTRODUCTION: OSD PA&E-Who We Are?**

- **PPBE Process-What We Do?**

- **Analytical Operation Displays-Why You Care?**

- **CONCLUSION**

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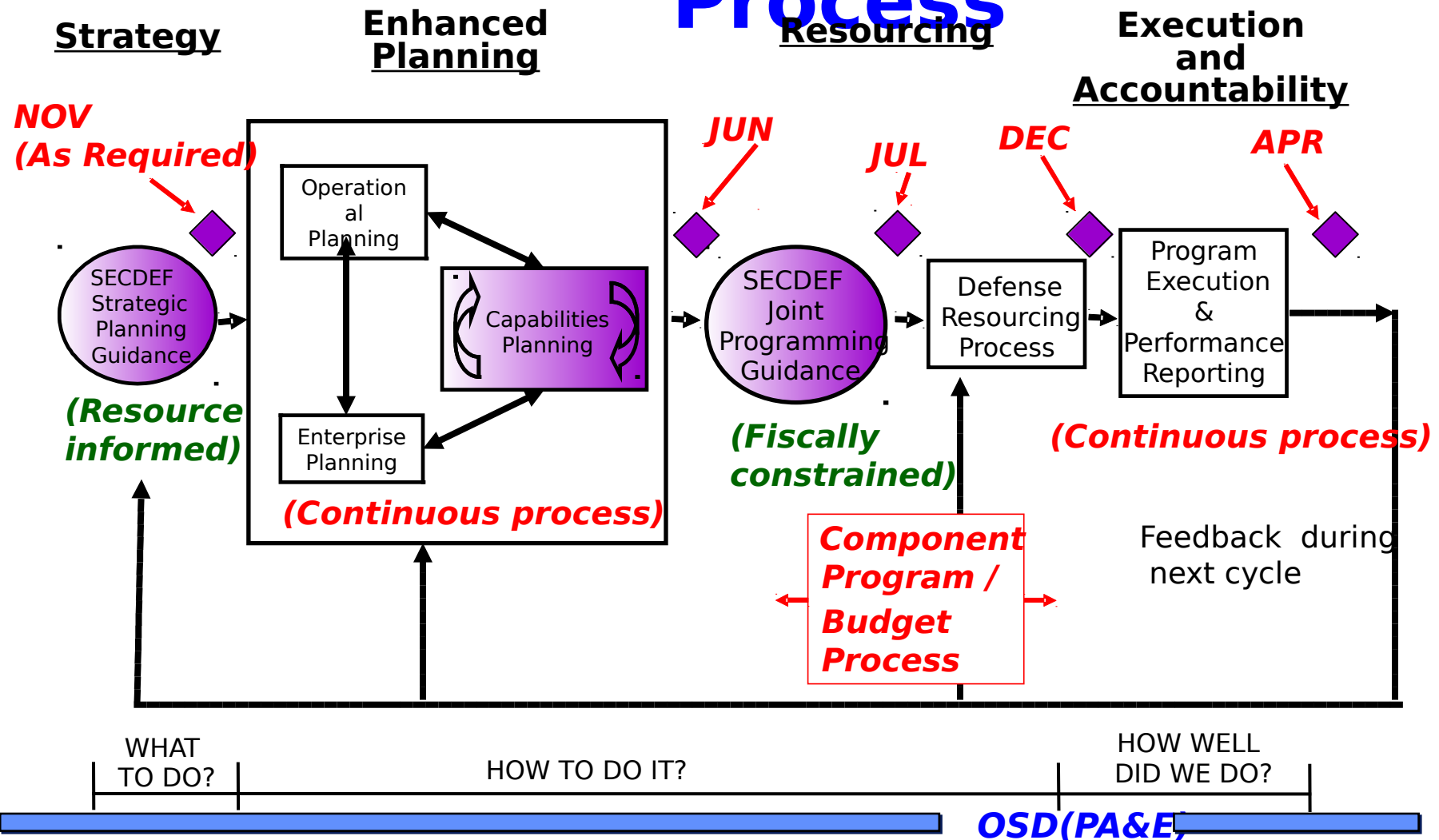# Office of the Secretary of Defense

(with Defense Agencies)

as of July 2003

Secretary of Defense

Deputy Secretary of Defense

Director, Program Analysis & Evaluation

ASD (Legis Affairs)	ASD (Public Affairs)
Inspector General	ATSD (Intel Oversight)
Dir, Admin & Mgmt	General Council

USD (Policy)

- PDUSD (Policy)
- ASD (International Security Policy)
- ASD (Special Ops/ Low Intensity Conflict & Homeland Defense Policy)
- ASD (International Security Affairs)
- Defense Security Cooperation Agency

USD (Personnel & Readiness)

- ASD (Health Affairs)
- ASD (Reserve Affairs)
- ASD (Force Mgmt Policy)
- Defense Commissary Agency
- Director, Operational Test & Evaluation

USD (Acquisition Technology & Logistics)

- DUSD (Acq & Tech)
- Dir, Def Research & Engineering
- Defense Advanced Research Proj Agency
- DUSD (Logistics & Materiel Readiness)
- Defense Logistics Agency

USD (Comptroller)

- Defense Contract Audit Agency
- Defense Finance & Accounting Service
- Defense Threat Reduction Agency
- Defense Contract Management Agency
- Missile Defense Agency

USD(Intelligence)

acquisition matters

ASD(Networks & Information Integration)

Resource Analysis and CAIG Tasks

D, PA&E

Resource Analy[sis]

Theater Assessments & Planning

Strategic & Space Programs

General Purpose Programs

Economics & Manpower Anal[ysis]

Weapon System Cost Analysis

Force and Infrastructure Cost Analysis

Operations Anal[ysis] & Procurement Planning

Programming Fiscal Econom[ics]

PA&E Tasks

- **Administer Program Review**
- **Cost Support to PA&E**
- **Staff Program Review**
- **Projects**
  - **O&M program balance**
  - **FYDP Improvement**
  - **TRICARE MCS modeling**
  - **Agency Performance Plans**

CAIG Tasks

- **Milestone Reviews**
- **DAB Program Reviews**
- **Special Studies**
  - **Spectrum reallocation**
- **On-going Efforts**
  - **CCDR/SRDR**
  - **VAMOSC**
  - **Cost Growth**

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The New Process

◆ - SECDEF decision points

▮ -Iterative SECDEF engagement

Strategy   **Enhanced Planning**   **Resourcing**   **Execution and Accountability**

NOV (As Required)

JUN

JUL

DEC

APR

SECDEF Strategic Planning Guidance

(Resource informed)

Operational Planning

Capabilities Planning

Enterprise Planning

(Continuous process)

SECDEF Joint Programming Guidance

(Fiscally constrained)

Defense Resourcing Process

Program Execution & Performance Reporting

(Continuous process)

Component Program / Budget Process

Feedback during next cycle

WHAT TO DO?

HOW TO DO IT?

HOW WELL DID WE DO?

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Typical PPBE Biennial Cycle
(First Year – Even Fiscal Years: FY06, FY08 etc.)

Planning

- COCOM Integrated Priority Lists (IPL)
- Produce Guidance (SPG/JPG)

Programming / Budgeting

- Service's Develop Program/Budget
- OSD/JS Issue Development
- Program Review Decision Process
- Program Budget Decisions (PBDs)
- Major Budget Issues (MBI)
- Budget Submission to OMB

Execution

- Execution Review
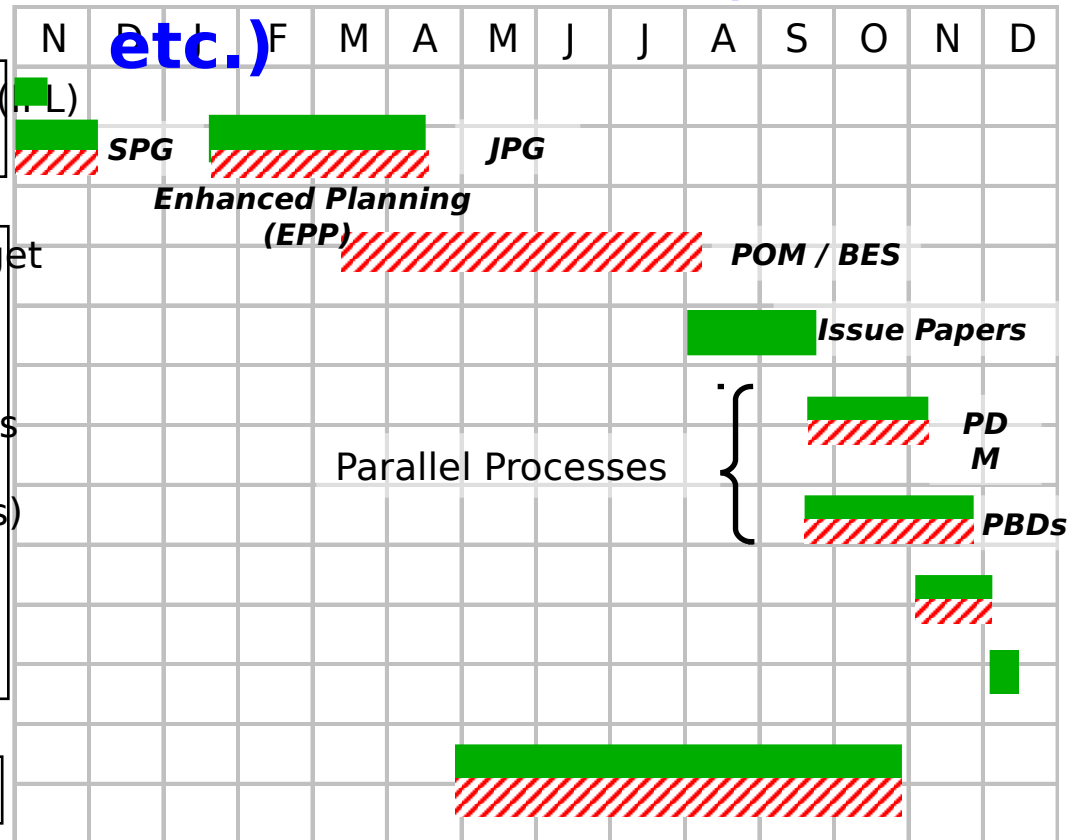
	N	D	J	F	M	A	M	J	J	A	S	O	N	D

SPG   *JPG*

Enhanced Planning (EPP)   *POM / BES*

Issue Papers

PDM

Parallel Processes

PBDs

Legend

COCOM/ OSD / Joint Staff Process

Component Process

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Typical PPBE Biennial Cycle
(2nd Year: Odd Fiscal Year FY05, FY07, FY09 etc.)

	J	F	M	A	M	J	J	A	S	O	N	D

Planning
- COCOM Integrated Priority Lists (IPL)
- Planning Guidance (Optional)

Prior Year SPG/JPG

Programming
- Program Change Proposals (PCPs)
- PCP Disposition
- Program Review Decision Process

PCPs

PCP Resolution

PDM

Budgeting
- Budget Change Proposals (BCPs)
- Budget Hearings
- Budget Submission to OMB

BCPs

PBDs

Execution
- Execution Review

Legend

COCOM/ OSD / Joint Staff Process   Component Process

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OPERATIONAL DISPLAYS

- **Weapons Systems Readiness Displays**
  - **OP-20 FLYING HOURS**
  - **OP-25 GROUND VEHICLE DISPLAY**
  - **OP 41 STEAMING HOURS**

- **Maintenance Display**
  - **OP-30 DEPOT MAINTENANCE**

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OP-30 Depot Maintenance

Component	Maintenance Activity	Weapon System	Maintenance Type	Resource Type	PY-1	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
Active	Aircraft	Specific Weapon System	Airframe Engine Software Other	Required	$K	$K	$K	$K	$K	$K	$K	$K	$K
	Combat Vehicles		Vehicle Software Other										
	Ships		Overhauls Selected Restricted Availability Phased Maintenance Availability Software Other										
	Missiles		Strategic Missile Tactical Missile Software Other										
	Ordnance		Ordnance Engine Software Other										
	Other		Other End-Item Other Missiles Non-DWCF Exchangeables Software Other										
				Funded	$K	$K	$K	$K	$K	$K	$K	$K	$K
				Units	#	#	#	#	#	#	#	#	#
Reserve													
Guard													

CONCLUSION

- **Success of materiel readiness initiatives at the senior level of DoD, in our view, is dependent upon the ability to link to the resourcing process.**